

SLIPPAGE & REPHASING AS AT DECEMBER 2017 CAPITAL UPDATE

Portfolio	Scheme	(Slippage)/ Rephasing £M	Report Paragraph Ref.
Communities, Culture & Leisure	Tudor House Museum	(0.03)	28
	Water Ingress Project at Westgate and Tudor House	(0.02)	29
	Outdoor Sports Centre Improvements	(0.50)	30
		(0.55)	
Education & Childrens Social Care	Springwell Expansion	(4.31)	31
	Schools R&M	(3.42)	32
	Solar PV Project	(0.10)	33
	Bitterne Park Autism Resource Base	(0.15)	34
	School Access Initiative	(0.28)	35
	Asbestos	(0.45)	36
	Early Years Expansion	(0.41)	37
	Various Minor Schemes	(0.11)	
	(9.23)		
Finance	Desktop Refresh Programme	(0.11)	38
	Digital Investment	(2.03)	39
		(2.14)	
Leader's	West Quay Phase 3 WWQ	(0.10)	40
	QE2 Mile Bargate Square	(0.10)	41
	Town Depot	(0.06)	42
	Royal Pier	(0.10)	43
	Mayflower Park Spitfire Memorial	(0.01)	44
	West Quay Phase 3 Site B	(0.05)	45
	(0.42)		
Transport - E&T	Bassett Avenue Road Improvement	1.00	46
	Millbrook Roundabout	(3.45)	47
	Bitterne Park Triangle	(0.09)	48
	Bus Corridor Minor Works	(0.35)	49
	Cycling	(0.35)	50
	Electric Vehicle Action Plan	(1.08)	51
	Improved Safety – Engineering	(0.15)	52
	ITS	(0.39)	53
	NCR: Ave East Lodge Rd – Dorset St	(0.08)	54
	Platform for Prosperity	(0.11)	55
	School & Workplace Travel Plan Measures	(0.05)	56
	Thomas Lewis Way/Stoneham Lane	(0.73)	57
	Travel to School	(0.09)	58
	Urban Freight Strategy - Delivery Service Plans	(0.06)	59
	WCR: Phase 2 – 2nd Ave	(0.54)	60
	Mobile Working	(0.05)	61
	Footways	(0.25)	62
	(6.82)		
	GF PROGRAMME TOTAL	(19.16)	
HRA	Estate Regeneration - Woodside / Wimpson Scheme	(10.93)	63
	ECO Project	(6.04)	64
	Estate Regeneration City Wide Framework	(0.10)	65
	Roads/Paths/Hard Standing	(0.24)	66
	Townhill Park Regeneration	1.94	67
	Supported Housing Area Programme	(0.25)	68
	Decent Neighbourhood: Cuckmere Lane	0.70	69
	Future Decent Neighbourhood Schemes	(0.22)	70
	HRA PROGRAMME TOTAL	(15.14)	
	OVERALL PROGRAMME TOTAL	(34.30)	